

# Public Safety





## Mission Statement

To carry out and support the Mayor's vision, mission, and values by ensuring the residents and visitors of San Diego are provided the highest quality public safety services in response to community needs.

## Department Description

The Department consists of the Deputy Chief Operating Officer, Group Human Resources Manager, Group Information Technology Manager, Emergency Medical Services Program Manager, Gang Commission Executive Director, and Executive Secretary.

The Department provides executive oversight, strategic planning, and direction for the City's Public Safety-related entities and programs, which include: San Diego Police and Fire-Rescue Departments, Emergency Medical Services, Office of Homeland Security, Family Justice Center, and Gang Commission.

## Service Efforts and Accomplishments

Received a top federal award for San Diego's Tactical Interoperable Communications Plan.

Disbursed federal Homeland Security Grant funds to the region.

Maintained national ranking for "Safe Cities".

Recruited and hired the City's first female Fire Chief.

Expanded Fire Air Operations protection to a 24/7 operation.

Deployed four new state-of-the-art police helicopters.

Opened the Northwestern Division Police Station.

Increased police recruits at the regional academy.

# Public Safety

## Service Efforts and Accomplishments

Established CAD-to-CAD (Computer Aided Dispatch) Interface with North County Dispatch centers to improve response times in the region.

Provided services to over 12,000 domestic violence victims.

Implemented video surveillance systems in several neighborhoods.

## Department Summary

Public Safety				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	0.00	2.00	7.00	5.00
Personnel Expense	\$ -	\$ 215,684	\$ 1,012,608	\$ 796,924
Non-Personnel Expense	\$ -	\$ 2,012,286	\$ 2,046,612	\$ 34,326
TOTAL	\$ -	\$ 2,227,970	\$ 3,059,220	\$ 831,250

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Safety</b>			
Emergency Medical Services	0.00	2.00	2.00
Gang Commission	0.00	0.00	1.00
Group Mgt: Public Safety	0.00	0.00	4.00
<b>Total</b>	<b>0.00</b>	<b>2.00</b>	<b>7.00</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Safety</b>			
Emergency Medical Services	\$ -	\$ 2,227,970	\$ 2,210,252
Gang Commission	\$ -	\$ -	\$ 164,889
Group Mgt: Public Safety	\$ -	\$ -	\$ 684,079
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,227,970</b>	<b>\$ 3,059,220</b>

## Significant Budget Adjustments

### GENERAL FUND

Public Safety	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	(1,419) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	2.00 \$	345,428 \$	0
<b>Transfer from Office of the Chief Operating Officer</b> Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary from the Office of Chief Operating Officer to the Public Safety Department due to restructuring.	2.00 \$	323,682 \$	0
<b>Transfer of Gang Commission from Community and Economic Development</b> Transfer of 1.00 Executive Director and associated non-personnel expenditures related to Gang Commission from Community and Economic Development Department to Public Safety.	1.00 \$	163,115 \$	0
<b>Transfer from Office of the Chief Operating Officer</b> Transfer of non-personnel expenditures associated with the transfer of 1.00 Deputy Chief and 1.00 Executive Secretary from Office of the Chief Operating Officer to Public Safety due to restructuring.	0.00 \$	22,100 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	15,830 \$	0
<b>Contractual Services</b> Increase in an Emergency Medical Services' medical doctor's contract based on a 3.5 percent Consumer Price Index as stated in the contract.	0.00 \$	7,201 \$	0
<b>Revised Revenue</b> Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	90,633
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(2,034) \$	0

# Public Safety

## Significant Budget Adjustments

### GENERAL FUND

Public Safety	Positions	Cost	Revenue
<b>Support for Information Technology</b>	0.00 \$	(2,530) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>General Fund Savings Proposal</b>	0.00 \$	(10,119) \$	0
Department submitted reduction proposal.			
<b>Transfer of Special Pay to San Diego Fire-Rescue</b>	0.00 \$	(30,004) \$	0
Transfer of administrative special pay from Public Safety to San Diego Fire-Rescue.			

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ 148,168	\$ 684,905
Fringe Benefits	\$ -	\$ 67,516	\$ 327,703
<b>SUBTOTAL PERSONNEL</b>	\$ -	\$ 215,684	\$ 1,012,608
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ -	\$ 1,983,835	\$ 2,015,678
Information Technology	\$ -	\$ 14,469	\$ 14,761
Energy/Utilities	\$ -	\$ 3,682	\$ 7,213
Equipment Outlay	\$ -	\$ 10,300	\$ 8,960
<b>SUBTOTAL NON-PERSONNEL</b>	\$ -	\$ 2,012,286	\$ 2,046,612
<b>TOTAL</b>	\$ -	\$ 2,227,970	\$ 3,059,220

## Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
Revenue from Other Agencies	\$ -	\$ -	\$ 48,615
Charges for Current Services	\$ -	\$ 131,109	\$ 173,127
<b>TOTAL</b>	\$ -	\$ 131,109	\$ 221,742

# Public Safety

## Salary Schedule

### GENERAL FUND

#### Public Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$	50,686	\$ 50,686
1876	Executive Secretary	0.00	<b>1.00</b>	\$	52,009	\$ 52,009
2153	Deputy Chief	0.00	<b>1.00</b>	\$	168,002	\$ 168,002
2244	Paramedic Coordinator	1.00	<b>1.00</b>	\$	90,000	\$ 90,000
2268	Executive Director	0.00	<b>1.00</b>	\$	90,000	\$ 90,000
2270	Program Manager	0.00	<b>2.00</b>	\$	114,998	\$ 229,996
	Bilingual - Regular	0.00	<b>0.00</b>	\$	-	\$ 1,584
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 2,628
	<b>Total</b>	<b>2.00</b>	<b>7.00</b>			<b>\$ 684,905</b>
<b>PUBLIC SAFETY TOTAL</b>		<b>2.00</b>	<b>7.00</b>			<b>\$ 684,905</b>

